

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Secretary of State	2,322,700	2,002,700	2,095,800	2,125,400	2,480,100	2,440,600
<b>Total</b>	<b>2,322,700</b>	<b>2,002,700</b>	<b>2,095,800</b>	<b>2,125,400</b>	<b>2,480,100</b>	<b>2,440,600</b>
<b>By Fund Source</b>						
General	2,322,700	2,002,700	2,039,500	2,069,100	2,480,100	1,980,600
Dedicated	0	0	56,300	56,300	0	460,000
<b>Total</b>	<b>2,322,700</b>	<b>2,002,700</b>	<b>2,095,800</b>	<b>2,125,400</b>	<b>2,480,100</b>	<b>2,440,600</b>
<b>By Object</b>						
Personnel Costs	1,678,500	1,567,100	1,752,800	1,782,400	1,725,100	1,693,700
Operating Expenditures	579,200	362,200	343,000	343,000	636,900	636,900
Capital Outlay	5,000	14,400	0	0	118,100	110,000
Trustee/Benefit Payments	60,000	59,000	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,322,700</b>	<b>2,002,700</b>	<b>2,095,800</b>	<b>2,125,400</b>	<b>2,480,100</b>	<b>2,440,600</b>
<b>FTP Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2006 Original Appropriation	31.00	2,039,500	2,095,800	31.00	2,039,500	2,095,800
4.20 Surplus Eliminator	0.00	13,700	13,700	0.00	13,700	13,700
4.30 Supplemental	0.00	0	0	0.00	15,900	15,900
<b>5.00 FY 2006 Total Appropriation</b>	<b>31.00</b>	<b>2,053,200</b>	<b>2,109,500</b>	<b>31.00</b>	<b>2,069,100</b>	<b>2,125,400</b>
<b>7.00 FY 2006 Estimated Expenditures</b>	<b>31.00</b>	<b>2,053,200</b>	<b>2,109,500</b>	<b>31.00</b>	<b>2,069,100</b>	<b>2,125,400</b>
8.40 Removal of One-Time Expenditures	0.00	(88,700)	(145,000)	0.00	(88,700)	(145,000)
<b>9.00 FY 2007 Base</b>	<b>31.00</b>	<b>1,964,500</b>	<b>1,964,500</b>	<b>31.00</b>	<b>1,980,400</b>	<b>1,980,400</b>
10.10 Employee Benefit Costs	0.00	24,800	24,800	0.00	(34,100)	(34,100)
10.20 Inflationary Adjustments	0.00	5,200	5,200	0.00	5,200	5,200
10.30 Replacement Items	0.00	118,100	118,100	0.00	0	110,000
10.40 Interagency Nonstandard Adjustments	0.00	3,700	3,700	0.00	3,700	3,700
10.60 Change In Employee Compensation	0.00	13,800	13,800	0.00	25,400	25,400
<b>11.00 FY 2007 Total Maintenance</b>	<b>31.00</b>	<b>2,130,100</b>	<b>2,130,100</b>	<b>31.00</b>	<b>1,980,600</b>	<b>2,090,600</b>
<b>Secretary of State</b>						
12.01 Election Cost	0.00	350,000	350,000	0.00	0	350,000
<b>13.00 FY 2007 Total</b>	<b>31.00</b>	<b>2,480,100</b>	<b>2,480,100</b>	<b>31.00</b>	<b>1,980,600</b>	<b>2,440,600</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>440,600</b>	<b>384,300</b>	<b>0.00</b>	<b>(58,900)</b>	<b>344,800</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>21.60%</b>	<b>18.34%</b>	<b>0.00%</b>	<b>-2.89%</b>	<b>16.45%</b>